

Annual Workforce Analysis and Staffing Plan Report as of December 31, 2013

Reporting Office: NA-26 (SRS)

This is a template. Explanatory/example wording not in bold type should be deleted for the report.

SECTION ONE: SITE MISSION(S), OUTLOOK, AND CHARACTERISTICS

1. Provide several bullets that frame the types and magnitude of technical capabilities currently needed for safe operations in your sites hazardous facilities or activities (non-nuclear and nuclear facilities including radiological facilities). For example:
 - Three major operating Category II and III nuclear facilities;
 - Four significant nuclear facilities undergoing Decontamination and Decommissioning (D&D);
 - Major vitrification facility under construction;
 - One non-defense reactor facility;
 - One operating radiological facility;
 - Eight operating hazardous non-nuclear facilities; and
 - One major activity retrieving buried waste.
2. Describe any potential or probable changes to the mission that may significantly affect technical staffing needs. For example:
 - Within eight months, facilities under active D&D are to increase from four to nine and schedule accelerate from twelve years to five years;
 - Operation of new test facility to start next year;
 - Former separations facility is being converted to a Transuranic waste storage facility; and
 - All operating facilities to be shut down within two years.

Site Characteristics

Number and Hazard Category (HC) (per DOE Standard 1027) of NUCLEAR Facilities:

HC1 0 HC2 0 HC3 0 Less than HC3 0

Number of Documented Safety Analyses: 0

Total Number of Safety Systems credited in Documented Safety Analyses: 0

Number of High or Moderate Hazard NON-NUCLEAR Facilities: 0

Number of Low Hazard NON-NUCLEAR Facilities: 2

Number of Site Contractor FTEs (by Program Office): 2,300

Number of Federal Office FTEs (by Program Office): 13

Sites accountable to multiple Headquarters Program Offices list FTEs by each Office, e.g. Total 22 FTEs (EM - 20, NE - 2).

SECTION TWO: TECHNICAL STAFFING

Complete the Technical Staffing Summary Table as follows for each of the technical capabilities:

- Senior Technical Safety Manager (STSM) qualification needs are determined by the position in the organization rather than the FTE workload. For STSMs, enter the number of positions requiring STSM qualification and the number assigned as of December 2013.
- For Technical Capabilities other than STSM, enter the number of personnel in Full Time Equivalents (FTE), [e.g. 0.1 FTE] needed to support safe operations for your site or office. Enter the number of FTE personnel who are on board as of December 2013.
- STSM/Facility Representative (FR)/Safety System Oversight (SSO) personnel are generally required for all nuclear facilities. FRs are also used for other types of hazardous facilities. FR personnel are normally not assigned to partial FTE requirements.
- If an SSO is assigned as a partial FTE to both an SSO Technical Capability and as a non-SSO, include a comment noting the division of time. For example, a fire protection engineer assigned 0.5 FTE as a SSO and 0.5 FTE for other fire protection work could be included in the SSO total and also entered on the fire protection engineering competency as 0.5 FTE, with a comment that the fire protection engineer also serves 0.5 FTE as a SSO. The objective is to avoid double counting and to be clear if a fully utilized specialist is unavailable for other assignments.
- FR and SSO staffing analysis worksheets and examples are available by request.
- The same person may be included in multiple capabilities as a fraction of an FTE in each capability; however, this requires completing multiple FAQs.
- If other types of experts in the list are not needed at the site, show zero in the “Number of FTEs Needed” columns. Do not delete the capability from the list. Only list technical capabilities with an approved Functional Area Qualification Standard (FAQ). Technical capability needs that are not covered by a FAQ should be noted in Section 5 for potential development of new FAQs.
- Collateral duties assigned should be considered in completing the workforce analysis.
- Use the comment column to identify compensatory measures or other support.
- Planned near-term departures may be taken into account by reducing the number available and noting the departure date.

Technical Staffing Summary Table (see Notes below)

Technical Capability	For All Facilities ¹		Comments
	Number of FTEs Needed ¹	Number of FTEs Onboard ¹	
Senior Technical Safety Managers	2	2	Clark, McAlhany
Safety System Oversight Personnel	0	0	
Facility Representatives	0	0	
Other Technical Capabilities:			
Aviation Safety Manager	0	0	
Aviation Safety Officer	0	0	
Chemical Processing	1	1	Schwenker
Civil/Structural Engineering	0	0	
Confinement Ventilation and Process Gas Treatment	0	0	
Construction Management	0	0	
Criticality Safety	0	0	
Deactivation & Decommissioning	0	0	
Electrical Sys & Safety Oversight	1	1	Parr
Emergency Management	0.5	0	Currently filling through MOA with DOE-SR and SRFO
Environmental Compliance	0.5	0	Currently filling through MOA with DOE-SR and SRFO

Environmental Restoration	0	0	
Facility Maintenance Mgt.	0	0	
Fire Protection Engineering	0	0	
Industrial Hygiene	0	0	
Instrumentation & Control	0	0	
Mechanical Systems	0	0	
NNSA Packaging Cert. Engineer	0	0	
Nuclear Explosive	0	0	
Nuclear Safety Specialist	0.5	0	Currently filling through MOA with DOE-SR and NA-APM-SRS
Occupational Safety	0	0	
Quality Assurance	2	2	Van Ober, Montgomery
Radiation Protection	0	0	
Safeguards & Security	0	0	
Safety Software QA	0	0	
Technical Program Manager	2	2	Blackmon, Kay
Technical Training	0	0	
Transportation & Traffic Mgt.	0	0	
Waste Management	0	0	
Weapons QA	0	0	
Federal Project Directors ²	0	0	

Notes:

1. These columns identify the number of FTEs needed to perform the Federal Safety Assurance function for your site or office based on potential facility and operational hazards.
2. Federal Project Managers/Directors are not qualified via the Technical Qualification Program, but are qualified in accordance with the Project Management Career Development Program.

Section Three: Current shortages and plans for filling them

High priority positions to be filled near term using accelerated recruitment/replacement (e.g. relief from hiring freeze):

- None.

Medium priority positions to be filled using normal recruitment/replacement process:

- NA-26 will seek authority to reassign and train or recruit position for Environmental Compliance during 2014.
- NA-26 will seek to replace upcoming retirement of Quality Assurance FTE with direct hire. NA-26 will also seek to fill program management functions through transfer of experienced personnel from within NA-26 or NNSA-Headquarters to address expected retirements.

Other positions to be covered by alternate means (e.g., matrix, support service contractors, other sites, programs or service centers):

- Future needs in support of NA-APM constructions projects, including industrial hygiene, radiation protection, safety software quality assurance, and waste management may be acquired through matrix support from the DOE-SR Operations Office or the NNSA Savannah River Site Office if a qualified candidate is not available through other means.
- Short-term specialized technical expertise may be obtained from the US Army Corps of Engineers or through the use of technical support service contractors.

Section Four: Projected shortage/surplus over next five years

To support the Plutonium Disposition Program as it moves forward, NA-26 continues to project changing needs and will maintain a sufficient number of qualified technical personnel on-staff via continued recruit, fill and reassignment of positions in accordance with HQ guidance and direction.

Recruitment and projections will consider changes to the NA-26 mission, project schedules, and any gaps left

due to changes in currently planned matrix support from other organizations (for example, our ability to obtain matrix support from the DOE-SR Operations Office may be significantly reduced over the next 5+ years as they face their own staffing challenges and increased workload).

Section Five: General comments or recommendations related to the Technical Staffing

N/A